

STATEMENT OF PURPOSE

RS21522

Appropriates \$2,706,500 to the Soil and Water Conservation Commission for fiscal year 2013. Limits to 16 the number of full-time equivalent positions. Provides guidance regarding employee compensation and benefits.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	16.00	2,249,800	255,200	0	2,505,000
Noncognizable Funds and Transfers	0.00	0	0	20,000	20,000
FY 2012 Estimated Expenditures	16.00	2,249,800	255,200	20,000	2,525,000
Removal of One-Time Expenditures	0.00	0	(40,000)	(20,000)	(60,000)
FY 2013 Base	16.00	2,249,800	215,200	0	2,465,000
Benefit Costs	0.00	8,000	2,600	0	10,600
Statewide Cost Allocation	0.00	(6,400)	0	0	(6,400)
Change in Employee Compensation	0.00	17,100	1,400	0	18,500
FY 2013 Program Maintenance	16.00	2,268,500	219,200	0	2,487,700
1. RCRDP Loan Program	0.00	0	100,900	0	100,900
2. NRCS Technical Assistance Grant	0.00	0	0	60,000	60,000
3. NRCS Office Space	0.00	37,900	0	0	37,900
4. District Match	0.00	0	0	0	0
5. Technical Assistance Cost Recovery	0.00	0	20,000	0	20,000
FY 2013 Total	16.00	2,306,400	340,100	60,000	2,706,500
Chg from FY 2012 Orig Approp	0.00	56,600	84,900	60,000	201,500
% Chg from FY 2012 Orig Approp.	0.0%	2.5%	33.3%		8.0%

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